

PE NUMBER: 0603850F

UNCLASSIFIED

PE TITLE: Integrated Broadcast Service

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 4 - Demonstration and Validation				PE NUMBER AND TITLE 0603850F Integrated Broadcast Service				PROJECT 4778		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4778 Integrated Broadcast Service	0*	0*	24,446	24,706	17,291	20,437	10,314	10,565	TBD	TBD
Quantity of RDT&E Articles	0	2	5	4	1	4	5	0	TBD	TBD

(U) *FY 1998 IBS RDT&E funds are in USAF PE 0208019F, BPAC 674778.
 *FY 1999 IBS funds (Procurement, RDT&E, O&M) are in USN PE0305972N.

(U) **A. Mission Description**
 IBS provides warfighters with critical and highly perishable intelligence and information in a single, correlated picture via a near-real-time, integrated dissemination architecture. IBS consolidates existing intelligence broadcast systems into a common-format, common-terminal, theater-tailored architecture. The IBS design incorporates new functionality in broadcast and information management, a new message format, and a new receiver. It fields four Information Management Elements to geographic CINCs that perform requirements as set forth in the Joint Operational Requirements Document.

- Accept data from dissimilar, geographically-dispersed data sources including airborne, space-based, shipborne and ground SIGINT, radar and infrared sensors.
- Transmit intelligence and information to end users equipped with JTT or terminals which incorporate the CIBS-M.
- Disseminate theater oriented, based, and focused intelligence and information, based on user generated and CINC validated dissemination priorities.
- Disseminate intelligence and information over various communications paths, based on the communications available to the end user.

(U) FY 1998* (\$ in Thousands):
 *FY 1998 IBS RDT&E funds are in USAF PE 0208019F, BPAC 674778

(U) FY 1999** (\$ in Thousands):
 **FY 1999 IBS RDT&E funds are in Navy PE 0305972N

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Exhibit R-2 (PE 0603850F)

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(U) FY 2000 (\$ in Thousands):

- (U) \$ 1,400 Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution
- (U) \$ 3,700 Systems Engineering, including development of message format, maintenance of architectures, and system configuration control
- (U) \$ 11,419 Design and build second through fifth IMEs (Spiral #2)
- (U) \$ 3,796 EFX/CUBE Battlelab development hardware
- (U) \$ 3,555 Common Message Format (CMF) development
- (U) \$ 576 Conduct OT&E on Spiral #2 IMEs before fielding to theater CINCs
- (U) \$ 24,446 Total

(U) FY 2001 (\$ in Thousands):

- (U) \$ 1,700 Maintain a Program Management Office, including program supervision, finance and acquisition strategy execution
- (U) \$ 3,715 Systems Engineering, including development of message format, maintenance of architectures, and system configuration control
- (U) \$ 7,363 Continue design and build on fixed IMEs for fielding in FY 2001
- (U) \$ 3,443 Design and build two transportable IMEs
- (U) \$ 5,274 Spiral #3 development purchases (COE COTS licenses) for fielding in FY 2003
- (U) \$ 1,736 CMF development
- (U) \$ 1,475 Conduct OT&E
- (U) \$ 24,706 Total

(U) **B. Budget Activity Justification:**
This program is in budget activity 4 because it includes demonstrating and validating the use of technologies to create an operational integrated broadcast service.

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USN received \$24.9M in a Congressional transfer of IBS and IBS legacy funds in the FY 1999 budget: \$14.580M in RDT&E, \$10.271M in OPN. USAF added an additional \$68.1M (RDT&E) in the FY 2000-2005 budget to the consolidation of IBS legacy funds under a single PE. <p>(U) D. <u>Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="text-align: center; width: 10%;"><u>FY 1998</u></th> <th style="text-align: center; width: 10%;"><u>FY 1999</u></th> <th style="text-align: center; width: 10%;"><u>FY 2000</u></th> <th style="text-align: center; width: 10%;"><u>FY 2001</u></th> <th style="text-align: center; width: 10%;"><u>FY 2002</u></th> <th style="text-align: center; width: 10%;"><u>FY 2003</u></th> <th style="text-align: center; width: 10%;"><u>FY 2004</u></th> <th style="text-align: center; width: 10%;"><u>FY 2005</u></th> <th style="text-align: center; width: 10%;"><u>To Compl</u></th> <th style="text-align: center; width: 10%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) OPAF/PE0208019F</td> <td style="text-align: center;">2,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) OPN/PE0305972N</td> <td></td> <td style="text-align: center;">10,271</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">10,271</td> </tr> <tr> <td>(U) RDT&E, N/PE0305972N</td> <td></td> <td style="text-align: center;">14,580</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">14,580</td> </tr> </tbody> </table> <p>Navy funds in FY 1999 represent amount transferred to the Navy by Congress.</p>								<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 1999 PB)	0	0*	12,787	14,874	TBD	(U) Appropriated Value	0*	0**			TBD	(U) Adjustments to Appropriated Value						a. 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<p>(U) E. <u>Acquisition Strategy</u> IBS will use a spiral development program to create a common dissemination architecture. Systems and technology will be contracted for under a competitive Request for Proposal (RFP) process.</p> <p>(U) F. <u>Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 1998</th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 1999</th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2000</th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2001</th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) Master Acquisition Plan</td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Spiral 1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) - 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BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
4 - Demonstration and Validation					0603850F Integrated Broadcast Service				4778		
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Program Management					0	0	\$1,400	\$1,700			
(U) System Engineering					0	0	\$3,700	\$3,715			
(U) Information Management Element					0	0	\$11,419	\$16,080			
(U) Test					0	0	\$576	\$1,475			
(U) Architecture Development					0	0	0	0			
(U) AMB Development					0	0	0	0			
(U) Common Message Format Development					0	0	\$3,555	\$1,736			
(U) EFX/CUBE/Battlelab Development Hardware					0	0	\$3,796	0			
(U) Total					0*	0**	\$24,446	\$24,706			
* IBS RDT&E funds are in USAF PE 0208019F.											
**FY 1999 IBS funds are in USN PE 0305972N											
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government	Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Performing Activity	or Funding Vehicle	Date	EAC	EAC	FY 1998	FY 1998	FY 1999	FY 2000	FY 2001	Complete	Program
<u>Product Development Organizations</u>											
Classified (AMB)	CPFF	Dec 93	TBD	TBD	0	0	0	0	0	0	\$314
TBD (Spiral #2)	TBD	TBD	TBD	TBD	0	0	0	\$18,770	\$17,816	TBD	TBD
<u>Support and Management Organizations</u>											
MITRE	CPFF	Dec 97	TBD	TBD	0	0	0	\$5,100	\$5,415	TBD	TBD
<u>Test and Evaluation Organizations</u>											
JITC/46 th OSS	Project Order	TBD	TBD	TBD	0	0	0	\$576	\$1,475	TBD	TBD
Project 4778					Page 5 of 6 Pages				Exhibit R-3 (PE 0603850F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 1999																																																																																																																										
BUDGET ACTIVITY 4 - Demonstration and Validation				PE NUMBER AND TITLE 0603850F Integrated Broadcast Service				PROJECT 4778																																																																																																																										
<p>(U) B. <u>Budget Acquisition History and Planning Information Continued (\$ in Thousands)</u></p> <p>Government Furnished Property:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Item <u>Description</u></th> <th style="text-align: left;">Contract Method/Type or Funding <u>Vehicle</u></th> <th style="text-align: left;">Award or Obligation <u>Date</u></th> <th style="text-align: left;">Delivery <u>Date</u></th> <th style="text-align: right;">Total Prior to <u>FY 1998</u></th> <th style="text-align: right;">Budget <u>FY 1998</u></th> <th style="text-align: right;">Budget <u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;">Budget to <u>Complete</u></th> <th style="text-align: right;">Total <u>Program</u></th> </tr> </thead> <tbody> <tr> <td colspan="11"><u>Product Development Property</u></td> </tr> <tr> <td>TBD</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">TBD</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td colspan="11"><u>Support and Management Property</u></td> </tr> <tr> <td>TBD</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">TBD</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td colspan="11"><u>Test and Evaluation Property</u></td> </tr> <tr> <td>TBD</td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">TBD</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td colspan="4">Subtotal Product Development</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">\$18,770</td> <td style="text-align: right;">\$17,816</td> <td style="text-align: right;">TBD</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td colspan="4">Subtotal Support and Management</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">\$5,100</td> <td style="text-align: right;">\$5,415</td> <td style="text-align: right;">TBD</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td colspan="4">Subtotal Test and Evaluation</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">\$576</td> <td style="text-align: right;">\$1,475</td> <td style="text-align: right;">TBD</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td colspan="4">Total Project</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0*</td> <td style="text-align: right;">0**</td> <td style="text-align: right;">\$24,446</td> <td style="text-align: right;">\$24,706</td> <td style="text-align: right;">TBD</td> <td style="text-align: right;">TBD</td> </tr> </tbody> </table> <p>* IBS RDT&E funds are in USAF PE 0208019F **FY 1999 IBS funds are in USN PE 0305972N</p>										Item <u>Description</u>	Contract Method/Type or Funding <u>Vehicle</u>	Award or Obligation <u>Date</u>	Delivery <u>Date</u>	Total Prior to <u>FY 1998</u>	Budget <u>FY 1998</u>	Budget <u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Budget to <u>Complete</u>	Total <u>Program</u>	<u>Product Development Property</u>											TBD				0	0	0	0	0	TBD	TBD	<u>Support and Management Property</u>											TBD				0	0	0	0	0	TBD	TBD	<u>Test and Evaluation Property</u>											TBD				0	0	0	0	0	TBD	TBD	Subtotal Product Development				0	0	0	\$18,770	\$17,816	TBD	TBD	Subtotal Support and Management				0	0	0	\$5,100	\$5,415	TBD	TBD	Subtotal Test and Evaluation				0	0	0	\$576	\$1,475	TBD	TBD	Total Project				0	0*	0**	\$24,446	\$24,706	TBD	TBD
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